

## Chapter : 2801 Ministry of Social Development

**Creation :** The social work started in Jordan voluntarily through charities that were founded during the period (1912-1935) and after Jordan has gained independence in 1946, a special administration for social affairs was founded in the Ministry of Interior in 1948 to deal with the phenomenon of in-migration and its negative effects.  
-In 1951, the administration of Social Affairs was transferred from the Ministry of the Interior to the Ministry of Health and was upgraded to a department and was named back then as the Department of Social Affairs. The department's role was primarily to prevent immigration from the rural areas to cities, take care of juvenile offenders and provide assistances to the poor.  
-In 1956, the Ministry of Social Affairs and labour Law No. (14) of 1956 and its amendments was issued and its third article stipulated the goal of the Ministry of Social Affairs and labour: "to provide comprehensive social security and productive efficiency, coordinate social services for all citizens at all stages of life and to organize their investment."The Ministry of Social Affairs and labour executed its law through its following organizational departments: the Social Welfare Department to undertake the function of providing assistances and regulating civil social activity and family welfare, the cooperative construction department, the labour department, and the rural conventional department to undertake the mission of the advancement of local communities.  
-In 1975 the name of the Ministry changed from Social Affairs and labour to Social Development and labour, and in 1979 Social Development was separated from labour, and the Ministry became known as the Ministry of Social Development"

**Vision :** Excellence in providing leading and sustainable protection, care and development services.

**Mission :** Providing the best services for categories in need for protection, care and development with participatory and justice to promote social development through improving the institutional performance and the optimal employment of local and international partnership resources.

**Legal Framework :** Under the Ministry of Social Affairs and Labor Law No. (14) for the year 1956.

**Priorities and targeted results within the determined ceilings for the years 2025 - 2027 :**

**First Priority :**

- Developing the spatial environment of the Ministry's service providers.

**Key procedures to achieve the first priority :**

- Development of administrative units of the Ministry that provide services to citizens.
- Maintenance of administrative units of the Ministry.

**First Priority Outcomes :**

- Improving the services provided to beneficiaries.

**First priority-related program :**

- Administration and Support Services

**Second Priority :**

- Supporting and empowering poor families.

**Key procedures to achieve the second priority :**

- Supporting projects for productive families.
- Awareness-raising campaigns to raise awareness about families' empowerment.

**Second Priority Outcomes :**

- Improving poor families' living conditions through support and productive family projects.

**Second priority-related program :**

- Community Development and Poverty Reduction Program.

**Priority of gender, youth and persons with disabilities :**

- Expanding in providing services for gender-based violence cases.

**Key procedures to achieve the priority of gender, youth and persons with disabilities :**

- Training workers to provide them with the knowledge and skills needed to deal with these cases.
- Awareness-raising campaigns to raise awareness about gender-based violence.

**The following outcomes are expected to be achieved for the priority of gender, youth & persons with disabilities**

- Improving services provided in the field of gender-based violence cases especially family violence.

**Priority-related program of gender, youth and persons with disabilities :**

- Disabled Persons' Affairs
- Social defence
- Community development and combating poverty
- Family and childhood

**Tasks of the Ministry / Department :**

- Developing the local societies and taking advantage of the available potentials in society.
- Organizing the voluntary social work and activating the private participation to meet the requirements of society of social services.
- Preserving the cohesion of family and protecting it from disintegration and fracturing and providing institutional services for the needy persons.
- Contributing to the reduction of crime risk and delinquency and addressing the social problems resulting therefrom.
- Providing social services necessary for needy persons to integrate them in the society.
- Contributing to financing developmental projects.

**Ministry/Department Contribution to the Achievement of the National Objectives :**

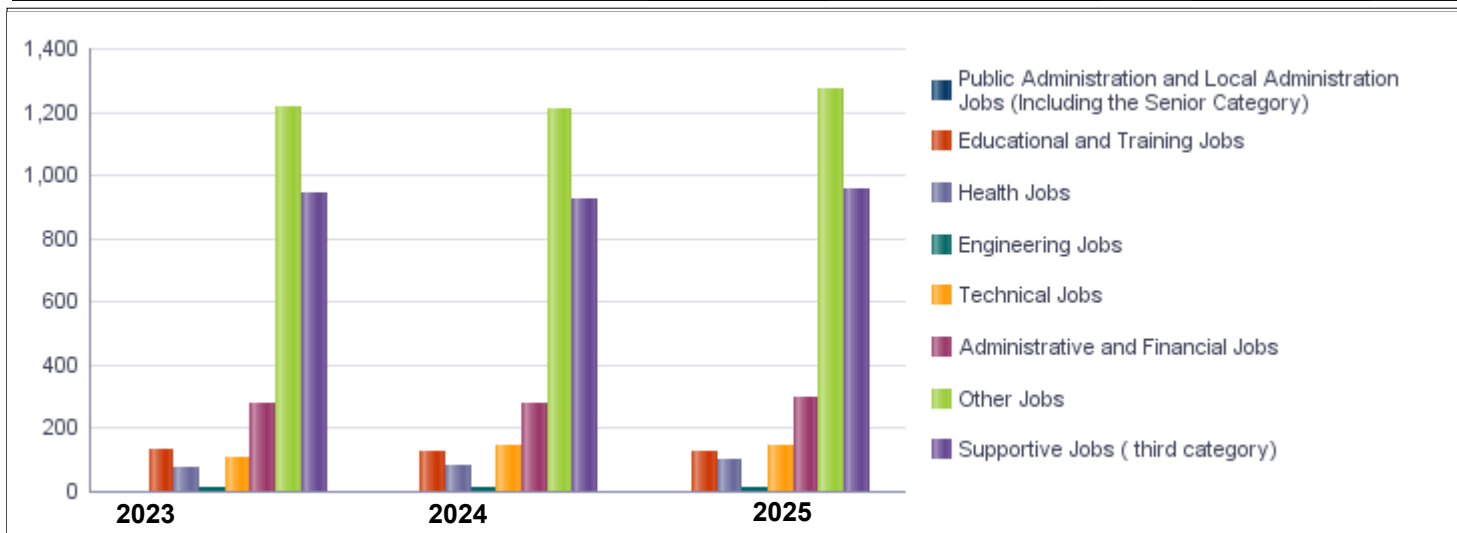
- Preserving Jordan and promoting it as a safe and suitable place for living and working as well as educating the generations of future.
- Enhancing the Jordanians self-reliance and assisting those who are not capable to meet their basic needs.

**Major Issues and Challenges which face the Ministry / Department :**

- High unemployment rates, including women's low participation in the labour market and high poverty rates.
- Jordanian society has been affected by the consequences of the surrounding crises.
- The Ministry's weak institutional capacity and limited physical infrastructure.
- The absence of the process of practising social professions.
- Lack of specialized human resources in the provision of services.
- Digital transformation to cope with growing demand for services to target groups.

Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators										
Strategic Objective	Performance Indicator		Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
					2023	2024	2024	2025	2026	2027
1 - Raising the Ministry's institutional capacity.	1	Number of employees participating in training courses during the year from the total number of employees.	2023	3787	3787	2030	1278	2000	2000	2000
	2	Percentage of social workers granted professional certificates from the Ministry's total social workers.	2023	0	0	0	0	25%	50%	75%
2 - Promoting the social integration of groups in need of protection and care.	1	Number of beneficiaries of early intervention units.	2023	500	550	655	655	750	900	1100
	2	Number of juveniles benefiting from the services of measures that are not detrimental to juveniles' freedom.	2023	531	531	255	383	500	510	520
	3	Number of juveniles benefiting from vocational rehabilitation programmes in juvenile education and rehabilitation centers.	2023	234	234	1000	568	1050	1100	1150
	4	Number of male and female beneficiaries of social service offices in the Department of Family Protection who have been corrected.	2023	847	847	12206	616	12300	12350	12400
	5	Number of inmates at reform and rehabilitation centres for whom social studies have been prepared.	2023	10282	10282	2000	5909	11000	11500	12000
	6	Number of sensitization sessions for inmates of correction and rehabilitation centres.	2023	1592	1592	450	845	1550	1600	1650
	7	Number of licensed nurseries.	2023	106	106	101	52	150	175	200
3 - Improving services provided to target groups in communities.	1	The cumulative number of associations registered and established under the Law on Associations in force.	2023	6583	6583	7000	6322	6500	6500	6500
	2	Number of associations that have received support from a total of associations that have applied for support.	2023	621	621	650	8	660	670	680
	3	Number of families benefiting from productivity enhancement projects.	2023	112	112	150	47	150	160	170
	4	Number of beneficiaries of the construction, procurement and maintenance of poor families' homes.	2023	168	168	121	4	160	165	170

Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	5	0	5	5	0	5	5	0	5
Educational and Training Jobs	Teacher, Supervisor	25	110	135	20	105	125	20	105	125
Health Jobs	Nurse, Therapist	49	30	79	49	34	83	57	42	99
Engineering Jobs	Engineer	11	5	16	11	5	16	11	5	16
Technical Jobs	Technician, Programmer	50	56	106	70	74	144	70	74	144
Administrative and Financial Jobs	Section Head	126	150	276	130	150	280	137	157	294
Other Jobs	Researcher, Social Worker	497	713	1210	500	702	1202	531	734	1265
Supportive Jobs ( third category)	Supportive Officer	475	468	943	478	443	921	494	458	952
Total		1238	1532	2770	1263	1513	2776	1325	1575	2900
Total Cost of Salaries		8708364	10365090	19073454	9279219	11043781	20323000	9589526	11436474	21026000



Most notable information about the Ministry/Department/Unit																	
No.	Description	base year	Value	Primary 2024	Estimatec 2025												
					Irbid	Mafrq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of administrative units in the ministry (headquarters).	2023	22	17	0	0	0	0	17	0	0	0	0	0	0	0	17
2	Number of social development directorates.	2023	41	41	9	3	1	1	8	4	3	2	4	3	2	1	41
3	Number of social development offices.	2023	18	19	2	2	1	1	4	1	3	1	1	1	1	1	19
4	Number of local communities development centers.	2023	65	65	5	2	2	2	21	7	7	2	5	4	4	4	65
5	Number of government residential child care homes.	2023	4	4	1	0	0	0	3	0	0	0	0	0	0	0	4
6	Number of juveniles education and rehabilitation centers.	2023	6	6	2	0	0	0	1	0	2	1	0	0	0	0	6
7	Number of centers for early identification of disability.	2023	2	0	0	0	0	0	0	0	1	0	0	0	0	1	2
8	Number of vocational rehabilitation and employment centers.	2023	4	0	1	0	0	0	0	0	0	0	0	0	0	0	1
9	Number of Al-Manar Centers for Intellectual Development.	2023	24	26	4	3	0	1	3	3	4	0	2	2	2	2	26
10	Number of residential care and rehabilitation centers.	2023	5	5	0	0	0	1	1	0	1	0	0	1	1	0	5
11	Number of shelters for battered women over the age of 18.	2023	3	4	1	0	0	0	2	0	0	0	0	0	0	1	4
12	Number of homes for the protection of human trafficking.	2023	1	1	0	0	0	0	1	0	0	0	0	0	0	0	1
13	Number of social service offices in juvenile.	2023	10	10	1	1	0	0	2	0	2	1	0	1	1	1	10
14	Number of social service offices in the correction and rehabilitation centers.	2023	17	19	1	1	1	0	7	2	3	0	1	1	1	1	19
15	Number of social defense offices in juvenile courts.	2023	14	0	2	1	1	1	2	0	2	1	1	1	1	1	14
16	Number of social service offices in the juvenile police.	2023	14	14	2	1	1	1	4	0	2	0	1	1	1	0	14
17	Number of girls' protection homes under the age (18).	2023	1	1	0	0	0	0	0	0	1	0	0	0	0	0	1

# Chapter : 2801 Ministry of Social Development

( In JDs )

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
4701	601	Administrative and Support Services	5919977	6451000	6179000	6383000	6523000
		Total of Program	5919977	6451000	6179000	6383000	6523000
4705	601	Care and administration of the affairs of persons with disabilities	8912849	10057000	9948000	10246000	10568000
	602	Accomodation alternatives	835000	635000	635000	1500000	1600000
		Total of Program	9747849	10692000	10583000	11746000	12168000
4710	601	Social Defence Administration	3634776	3790000	3724000	3982000	4021000
		Total of Program	3634776	3790000	3724000	3982000	4021000
4720	601	Family and Childhood Care and Protection	4331201	4605000	4535000	4951000	5021000
		Total of Program	4331201	4605000	4535000	4951000	5021000
4715	601	Anti-poverty and local societies development administration	3525021	3605000	3561000	3769000	3799000
		Total of Program	3525021	3605000	3561000	3769000	3799000
4725	601	Societies Register Administration	385172	392000	392000	465000	480000
		Total of Program	385172	392000	392000	465000	480000
		Total	27543996	29535000	28974000	31296000	32012000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2023	2024	2024	2025	2026
4701	001	Sustaining and Operating the Ministry Services Project	401214	390000	325000	400000	450000
	704	Construction of various buildings in Balqa' Governorate	74534	45000	45000	230000	250000
	705	Construction of various buildings in Zarqa Governorate	49950	0	0	0	150000
	709	Construction of various buildings in the Capital governorate	0	90000	90000	180000	230000
	711	Construction of development buildings in Al-Karak governorate	99195	0	0	0	0
	712	Establishing development buildings and centers in Ma'an governorate	253799	265000	100000	235000	50000
	713	Establishing Al- Deseh Social Development office/ Aqaba governorate	95495	0	0	0	0
	716	Establishing, adding and maintaining buildings and facilities in Jerash Governorate	77020	100000	50000	80000	0
	717	Maintaining and equipping buildings and centers of development directorate in Aqaba governorate	38194	65000	65000	0	0
	718	Establishing and maintaining buildings in Tafileh Governorate	20000	55000	55000	0	0
	719	Maintenance and equipping of the Social Development Directorate/Thiban building	7958	0	0	0	0
	721	Maintenance and rehabilitation of development directorates in Irbid governorate	0	60000	60000	20000	10000
	722	Maintenance and rehabilitation of development directorates in Ma'raq governorate	0	70000	70000	45000	120000
	733	Maintenance of buildings and facilities in Ajloun governorate.	0	0	0	70000	0
		Total of Program	1117359	1140000	860000	1260000	1260000
4705	023	Assistance to and protection of persons with disabilities	1168439	1110000	763000	1230000	1280000
	706	Establishing care and rehabilitation centers in Zarqa governorate	0	0	0	35000	125000
	713	Establish centers for those with special needs in Ma'daba Governorate	10917	0	0	0	0
		Total of Program	1179356	1110000	763000	1265000	1405000
4710	019	Assistance to and protection of juveniles and society security	550909	560000	558000	600000	650000
		Total of Program	550909	560000	558000	600000	650000
4720	012	Marriage of beneficiaries from institutions which provide care for the homeless	5995	20000	0	20000	20000
	017	Assistance to and protection of family, infants and elderly people rights.	1054075	1100000	1081000	1065000	1330000
	018	Promoting women's economic opportunities.	0	0	0	550000	650000
		Total of Program	1060070	1120000	1081000	1635000	2000000

## Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2023	2024	2024	2025	2026	2027
4715	002	Small Grants Project	80000	50000	41000	50000	50000	50000
	004	Constructing houses for the poor families	91406	100000	95000	80000	100000	100000
	009	Maintenance of poor families houses (Royal Decree)	30000	30000	30000	30000	75000	75000
	013	Enhancing productivity and eliminating poverty.	115429	290000	157000	230000	250000	250000
	705	Establishing centers for local community development in Tafileh governorate	100978	321000	321000	40000	50000	50000
	708	Establishing and maintaining houses for poor families in Zarqa governorate	669685	585000	150000	590000	490000	525000
	709	Establishing and maintaining houses for poor families in Ma'daba governorate	148500	116000	116000	35000	45000	45000
	711	Establishing and maintaining houses for poor families in Ma'an governorate	20000	0	0	20000	40000	50000
	712	Establishing and maintaining houses for poor families in Tafileh governorate	184280	100000	100000	30000	45000	45000
	713	Establishing and maintaining houses for poor families / Aqaba governorate	168980	185000	185000	0	0	0
	716	Productive projects to qualify the poor families of all the governorate districts / Mafraq governorate	55000	4000	4000	15000	25000	25000
	720	Productivity enhancement project / Aqaba governorate	22000	0	0	0	0	0
	721	Establish and purchase houses for poor families / Ajloun governorate	153140	0	0	150000	300000	300000
	723	Establishment, procurement and maintenance of houses for poor families in Irbid governorate	583294	239000	100000	95000	160000	215000
	728	Maintaining needy housings and poor families in Ajloun Governorate	0	55000	55000	75000	100000	150000
	729	Establishing and maintaining houses for poor families in the Capital governorate	389141	330000	150000	135000	285000	240000
	730	Productive families projects in the Capital governorate	0	125000	110000	135000	175000	165000
	732	Productive families projects for individuals in Balqa' governorate.	0	20000	20000	30000	40000	50000
	735	Establishing and maintaining houses for poor families in Al-Karak governorate.	33000	56000	56000	105000	0	0
	736	Productive families programs in Ma'an governorate.	11675	30000	30000	70000	40000	50000
	738	Establishing and maintaining houses for poor families in Balqa' governorate.	170000	210000	150000	170000	190000	230000
	739	Productive families projects in Irbid governorate.	116000	10000	10000	0	0	0
	742	Establishment and Maintenance of poor families houses in Mafraq governorate.	239500	491000	200000	397000	285000	310000
	744	Credit funds, Kasbah district / Irbid governorate.	0	15000	15000	0	0	0
	746	Purchasing, establishing, and maintaining poor families / Jerash governorate.	0	175000	100000	200000	250000	350000
	747	Aid and emergency subsidies / Jerash governorate.	39525	100000	50000	75000	200000	250000
	748	Emergency and relief fund in Mafraq governorate	39675	117000	117000	65000	165000	165000
	749	Establishing, expanding and equipping local community development centers in Ajloun governorate.	0	30000	30000	85000	30000	0
	750	Jordan Hashemite Fund for Human Development Projects in Tafila Governorate.	0	70000	70000	0	0	0
	751	Support for families and charities in Irbid governorate.	0	0	0	55000	85000	115000
	752	Relief and Emergency Fund/Ajloun Governorate.	0	0	0	15000	50000	50000
	753	Relief and emergency assistance in Tafila governorate.	0	0	0	30000	40000	40000
	754	Construction, purchasing and maintenance of housing for poor families in Aqaba governorate.	0	0	0	205000	255000	255000
	755	Support for charities and poor families in Aqaba governorate.	0	0	0	168000	168000	168000
			Total of Program	3461208	3854000	2462000	3380000	3988000
4725	001	Associations Support Fund	829222	830000	755000	700000	830000	830000
	702	Charitable associations support fund / Aqaba governorate	30000	30000	30000	0	0	0
	703	Supporting charitable associations projects / Ajloun Governorate	71791	15000	15000	0	0	0
	705	Supporting Charities in Madaba governorate	59000	5000	5000	78000	78000	78000
	706	Supporting Charities/Capital governorate	100000	0	0	0	0	0
	707	Support for associations and charities in Mafraq governorate	0	0	0	140000	145000	145000
			Total of Program	1090013	880000	805000	918000	1053000
		Total	8458915	8664000	6529000	9058000	10356000	11111000

## Overall Summary of Expenditures for Chapter 2801- Ministry of Social Development for the Years 2023 - 2027

( In JDs )

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	27,543,996	29,535,000	28,974,000	31,296,000	2,322,000	32,012,000	32,713,000
Capital Expenditure	8,458,915	8,664,000	6,529,000	9,058,000	2,529,000	10,356,000	11,111,000
Total current and capital expenditure	36,002,911	38,199,000	35,503,000	40,354,000	4,851,000	42,368,000	43,824,000

### Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

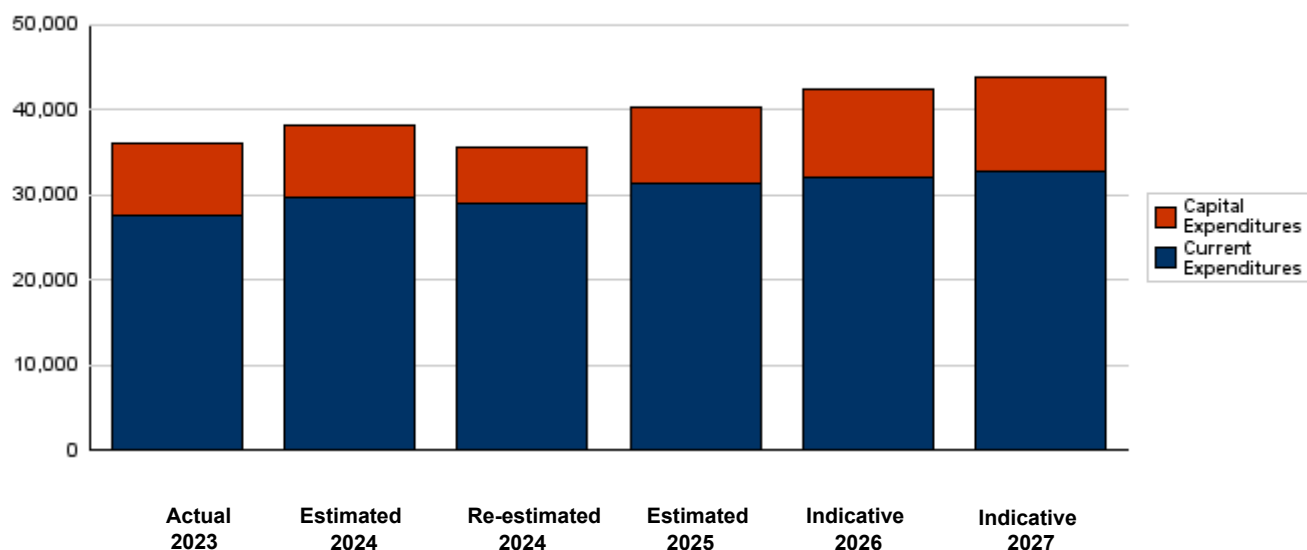
#### Current expenditure :

- Compensations of employees group increased by (1.251) thousand JDs, to cover the cost of the natural increase in staff salaries, the cost of remaining vacancies and new jobs.
- Goods and services group items increased by (106) thousand JDs.
- Increasing the subsidy group by (865) thousand JDs to cover the expenses of accommodation alternatives.
- Other expenditure increased by (100) thousand JDs to cover Jordan's participation in the Women's Development Organization/Islamic Cooperation Organization.

#### Capital expenditure :

- Capital expenditure of the Ministry's projects increased by (1.150) million JDs, concentrated on procuring associations' services and improving shelter services.
- Allocation of (4.103) million JDs for decentralized projects in the governorates, by an increase of (1.379) million JDs higher than the 2024 re-estimation.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2023 - 2027





## Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	6278	12000	6000	6000	6000	6000
	102	Unclassified Employees	4324523	4420000	4162000	4213000	4213000	4213000
	103	Comprehensive Contract Employees	21289	40000	40000	41000	0	0
	105	Personal Cost of Living Allowance	3937766	4367000	4222000	4252000	4252000	4252000
	106	Family Cost of Living Allowance	252300	299000	296000	305000	311000	317000
	110	Overtime Allowance	514995	565000	565000	600000	600000	600000
	111	Additional Allowance	4453194	4385000	4299000	4339000	4339000	4339000
	113	Transportation Allowance	470116	488000	488000	531000	539000	546000
	114	Transport Allowance	341980	334000	334000	369000	375000	381000
	116	Employees' Bonuses	1535984	1848000	1848000	1975000	1975000	1975000
	120	Contract Employees	1247021	1445000	1445000	1477000	1502000	1526000
	121	Fixed-term staff	0	0	0	714000	952000	1157000
Total			17105446	18203000	17705000	18822000	19064000	19312000
2121		Social Security Contributions						
	301	Social Security	1968008	2120000	2070000	2204000	2238000	2271000
Total			1968008	2120000	2070000	2204000	2238000	2271000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	596703	675000	675000	705000	705000	705000
	202	Telecommunications Services	91879	95000	95000	113000	113000	113000
	203	Water	226193	225000	225000	260000	270000	270000
	204	Electricity	692565	730000	730000	760000	774000	779000
	205	Fuels	844971	815000	815000	835000	871000	886000
	206	Maintenance of Machines, furniture and acces	23903	28000	25000	29000	29000	29000
	207	Maintenance of vehicles, equipment and acces	122670	120000	120000	85000	100000	100000
	208	Repair and maintenance of buildings and acce	94999	100000	95000	120000	120000	120000
	209	Stationery, Publications and Office Supplies	45000	40000	40000	46000	46000	46000
	210	Substances and raw materials (medicines, clo	1502926	1405000	1405000	1360000	1465000	1465000
	211	Cleaning services and supplies including clea	559995	540000	540000	557000	575000	575000
	212	Insurance	125000	130000	125000	130000	130000	130000
	213	Official Travel Missions	51906	47000	47000	50000	50000	50000
	214	Goods and services expenses	2301102	3222000	3222000	3215000	3357000	3357000
Total			7279812	8172000	8159000	8265000	8605000	8625000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	1147956	950000	950000	1815000	1915000	2315000
Total			1147956	950000	950000	1815000	1915000	2315000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	100000	100000	100000
	303	Scientific scholarships and training courses	9926	45000	45000	45000	45000	45000
	305	Non-Employees' Bonuses	32848	45000	45000	45000	45000	45000
Total			42774	90000	90000	190000	190000	190000
Total of Chapter			27543996	29535000	28974000	31296000	32012000	32713000

# Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		<b>Expenditures</b>						
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	169915	1143000	592000	1277000	1175000	1440000
	512	Operating and Sustaining Expenditures	2953356	3399000	2901000	3955000	4770000	4975000
<b>Total</b>			<b>3123271</b>	<b>4542000</b>	<b>3493000</b>	<b>5232000</b>	<b>5945000</b>	<b>6415000</b>
25		<b>Subsidies</b>						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	1428513	1246000	1093000	1381000	1536000	1536000
<b>Total</b>			<b>1428513</b>	<b>1246000</b>	<b>1093000</b>	<b>1381000</b>	<b>1536000</b>	<b>1536000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	21000	16000	5000	5000	5000
<b>Total</b>			<b>0</b>	<b>21000</b>	<b>16000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	3592515	1871000	1097000	1510000	1720000	1970000
	513	Buildings	0	335000	275000	0	0	0
<b>Total</b>			<b>3592515</b>	<b>2206000</b>	<b>1372000</b>	<b>1510000</b>	<b>1720000</b>	<b>1970000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	109623	100000	61000	115000	115000	120000
	506	Vehicles and Equipment	135000	395000	360000	215000	135000	135000
<b>Total</b>			<b>244623</b>	<b>495000</b>	<b>421000</b>	<b>330000</b>	<b>250000</b>	<b>255000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	55993	75000	65000	225000	265000	265000
<b>Total</b>			<b>55993</b>	<b>75000</b>	<b>65000</b>	<b>225000</b>	<b>265000</b>	<b>265000</b>
3122		Inventories						
	503	Materials and supplies	14000	19000	19000	15000	15000	15000
<b>Total</b>			<b>14000</b>	<b>19000</b>	<b>19000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
3141		Lands						
	507	Lands	0	60000	50000	360000	620000	650000
<b>Total</b>			<b>0</b>	<b>60000</b>	<b>50000</b>	<b>360000</b>	<b>620000</b>	<b>650000</b>
<b>Total of Chapter</b>			<b>8458915</b>	<b>8664000</b>	<b>6529000</b>	<b>9058000</b>	<b>10356000</b>	<b>11111000</b>

**Appropriations directed for females and child according to chapter : 2801 Ministry of Social Development**

( In JDs )

Description	2023	2024	2025	2026	2027
Females	10,365,090	11,043,781	11,436,474	11,587,101	11,740,569
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	7,956,845	8,401,720	9,084,160	9,901,020	10,453,270
Child	6,094,605	6,435,360	6,958,080	7,583,760	8,006,760
Total appropriations directed for females	18,321,935	19,445,501	20,520,634	21,488,121	22,193,839
Total appropriations directed for Child	6,094,605	6,435,360	6,958,080	7,583,760	8,006,760

**4701 Program Administration and Support Services****Objective of the program :**

- 1- Increasing the satisfaction and interaction of the Ministry's staff.
- 2- Building service providers' capacities in the areas of psychosocial support and basic rights-based service delivery, taking into account gender.
- 3- Improving the quality of services provided to target groups.
- 4- Improving the management of the relationship with partners.

**The strategic objective related to the program :**

Raising the Ministry's institutional capacity.

**Directorates associated with the program :**

- Policies and Institutional Development Directorate.
- Human Resources Directorate.
- Financial Resources Directorate.
- Administrative Affairs Directorate.
- Communication & Media Directorate.

**Services provided by the program :**

Training employees through engaging them in domestic and international training events, conducting awareness campaigns, providing the ministry and its administrative units with their requirements for supplies, furniture, devices, equipment and machinery, applying procedures for renting buildings, land acquisition, maintaining the ministry's buildings, and managing financial and administrative resources of other programs.

**Program's main outputs and results during the years (2025 -2027):**

- Sustainability of the work of the Ministry's computerized systems and the field, modernization of protection and cybersecurity programs and infrastructure.
- The Ministry and its administrative units are provided with supplies, furniture, equipment, machinery, rentals and maintenance.
- Enhancing the efficiency of human resources by providing them with the necessary skills and knowledge.

**The Program's challenges :**

- The high financial cost of updating and increasing devices, upgrading infrastructure and increasing the number of sites.
- Permanent need for capacity-building, qualification and training.
- A shortage of specialized posts.

**Actions to address challenges and improve services provided:**

- Implementation of training plans in all sectors.
- Strengthening relations with supporting partners.
- Increasing the size of the budget.
- Providing the Ministry with specialized competencies.

**Gender:**

- Specialized training programmes on gender in the protection and welfare sector, as well as programmes aimed at the Women's Empowerment Unit and the development of a gender-sensitive training plan.
- Providing all facilitation needs of staff members for the exercise and performance of their functions so that they are gender sensitive and the special needs of persons with disabilities.

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 605 ) staff, including ( 289 ) males and ( 316 ) females

**Appropriations directed for females and child****(In JDs)**

Description	2023	2024	2025	2026	2027
Females	2,427,540	2,625,673	2,617,838	2,634,552	2,674,248
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,123,146	1,205,080	1,236,570	1,287,330	1,421,280
Child	860,282	923,040	947,160	986,040	1,088,640
Total appropriations directed for females	3,550,686	3,830,753	3,854,408	3,921,882	4,095,528
Total appropriations directed for Child	860,282	923,040	947,160	986,040	1,088,640

## Chapter 2801 - Ministry of Social Development

### 4701 Program Administration and Support Services

Key Performance indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Number of employees recruited during the year.	2023	28	28	150	98	204	250	250
2	Number of employees participating in the training courses during the year to total number of employees.	2023	3787	3787	2030	1278	2000	2000	2000
3	Number of community awareness campagins (Ministry).	2023	500	500	600	300	505	505	505
Appropriations 4701 Program Administration and Support Services Per Activities and Projects (In JDs)									
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027			
<b>Current Expenditures</b>		<b>5,919,977</b>	<b>6,451,000</b>	<b>6,179,000</b>	<b>6,383,000</b>	<b>6,523,000</b>	<b>6,609,000</b>		
601	Administrative and Support Services	5,919,977	6,451,000	6,179,000	6,383,000	6,523,000	6,609,000		
<b>Capital Expenditures</b>		<b>1,117,359</b>	<b>1,140,000</b>	<b>860,000</b>	<b>1,260,000</b>	<b>1,260,000</b>	<b>1,535,000</b>		
001	Sustaining and Operating the Ministry Services Project	401,214	390,000	325,000	400,000	450,000	450,000		
704	Construction of various buildings in Balqa' Governorate	74,534	45,000	45,000	230,000	250,000	315,000		
705	Construction of various buildings in Zarqa Governorate	49,950	0	0	0	150,000	275,000		
709	Construction of various buildings in the Capital governorate	0	90,000	90,000	180,000	230,000	310,000		
711	Construction of development buildings in Al-Karak governorate	99,195	0	0	0	0	0		
712	Establishing development buildings and centers in Ma'an governorate	253,799	265,000	100,000	235,000	50,000	50,000		
713	Establishing Al- Deseh Social Development office/ Aqaba governorate	95,495	0	0	0	0	0		
716	Establishing, adding and maintaining buildings and facilities in Jerash Governorate	77,020	100,000	50,000	80,000	0	0		
717	Maintaining and equipping buildings and centers of development directorate in Aqaba governorate	38,194	65,000	65,000	0	0	0		
718	Establishing and maintaining buildings in Tafileh Governorate	20,000	55,000	55,000	0	0	0		
719	Maintenance and equipping of the Social Development Directorate/Thiban building	7,958	0	0	0	0	0		
721	Maintenance and rehabilitation of development directorates in Irbid governorate	0	60,000	60,000	20,000	10,000	15,000		
722	Maintenance and rehabilitation of development directorates in Ma'raq governorate	0	70,000	70,000	45,000	120,000	120,000		
733	Maintenance of buildings and facilities in Ajloun governorate.	0	0	0	70,000	0	0		
<b>Program / Treasury</b>		<b>1,117,359</b>	<b>1,140,000</b>	<b>860,000</b>	<b>1,260,000</b>	<b>1,260,000</b>	<b>1,535,000</b>		
<b>Total Program</b>		<b>7,037,336</b>	<b>7,591,000</b>	<b>7,039,000</b>	<b>7,643,000</b>	<b>7,783,000</b>	<b>8,144,000</b>		

# Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	1034913	1052000	966000	971000	971000	971000
	103	Comprehensive Contract Employees	21289	40000	40000	41000	0	0
	105	Personal Cost of Living Allowance	861601	900000	811000	815000	815000	815000
	106	Family Cost of Living Allowance	58520	72000	69000	73000	74000	75000
	110	Overtime Allowance	114000	120000	120000	152000	152000	152000
	111	Additional Allowance	983388	960000	894000	900000	900000	900000
	113	Transportation Allowance	147930	128000	128000	130000	132000	134000
	114	Transport Allowance	98980	102000	102000	113000	115000	117000
	116	Employees' Bonuses	592000	798000	798000	813000	813000	813000
	120	Contract Employees	229744	263000	263000	269000	276000	280000
	121	Fixed-term staff	0	0	0	125000	178000	235000
<b>Total</b>			<b>4142365</b>	<b>4435000</b>	<b>4191000</b>	<b>4402000</b>	<b>4426000</b>	<b>4492000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	505299	592000	572000	610000	618000	628000
<b>Total</b>			<b>505299</b>	<b>592000</b>	<b>572000</b>	<b>610000</b>	<b>618000</b>	<b>628000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	191703	270000	270000	270000	270000	270000
	202	Telecommunications Services	35000	35000	35000	40000	40000	40000
	203	Water	44993	25000	25000	20000	30000	30000
	204	Electricity	155000	155000	155000	150000	164000	169000
	205	Fuels	229971	210000	210000	214000	240000	245000
	001	Heating	95000	95000	95000	100000	105000	105000
	002	Saloon vehicles	65000	65000	65000	60000	75000	75000
	003	Transport vehicles and heavy equipment	69971	50000	50000	54000	60000	65000
	206	Maintenance of Machines, furniture and accessories	8903	13000	10000	13000	13000	13000
	207	Maintenance of vehicles, equipment and accessories	39670	40000	40000	25000	40000	40000
	208	Repair and maintenance of buildings and accessories	23000	28000	28000	30000	30000	30000
	209	Stationery, Publications and Office Supplies	14000	14000	14000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	59772	60000	60000	45000	60000	60000
	031	Petty cash advances	59772	60000	60000	45000	60000	60000
	211	Cleaning services and supplies including cleaning contracts	212000	217000	217000	217000	235000	235000
	212	Insurance	15000	20000	15000	20000	20000	20000
	213	Official Travel Missions	19998	22000	22000	22000	22000	22000
	214	Goods and services expenses	203377	250000	250000	220000	230000	230000
	001	Events and hospitality	4999	5000	5000	5000	5000	5000
	006	Medical treatments	55000	55000	55000	55000	55000	55000
	008	Advertisements and subscriptions	19998	20000	20000	20000	20000	20000
	013	Services, security and guarding contracts	93000	120000	120000	120000	120000	120000
	108	Cases and fees	10380	20000	20000	10000	10000	10000
	161	Special tax	20000	30000	30000	10000	20000	20000
<b>Total</b>			<b>1252387</b>	<b>1359000</b>	<b>1351000</b>	<b>1306000</b>	<b>1414000</b>	<b>1424000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	9926	45000	45000	45000	45000	45000
	305	Non-Employees' Bonuses	10000	20000	20000	20000	20000	20000
<b>Total</b>			<b>19926</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
<b>Total of Activity</b>			<b>5919977</b>	<b>6451000</b>	<b>6179000</b>	<b>6383000</b>	<b>6523000</b>	<b>6609000</b>
<b>Total of Program</b>			<b>5919977</b>	<b>6451000</b>	<b>6179000</b>	<b>6383000</b>	<b>6523000</b>	<b>6609000</b>

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4701 Administration and Support Services								
Project 001 Sustaining and Operating the Ministry Services Project								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	25000	5000	15000	65000	65000
		Total of Item	0	25000	5000	15000	65000	65000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	10000	20000	20000	15000	15000	15000
	014	Archiving and documentation	9557	23000	23000	25000	25000	25000
	015	Operating systems and software	84000	67000	67000	80000	80000	80000
	071	Relief and emergency	60616	0	0	0	0	0
	072	In kind and cash aids	34995	0	0	0	0	0
	085	Ramadan activities and iftaar	14883	15000	15000	25000	25000	25000
		Total of Item	214051	125000	125000	145000	145000	145000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	5000	0	5000	5000	5000
		Total of Item	0	5000	0	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	25000	30000	30000	30000	30000	30000
	023	Electrical devices and equipment	17193	5000	5000	5000	5000	5000
	068	Solar cells generating the electric energy	9970	30000	0	25000	25000	25000
		Total of Item	52163	65000	35000	60000	60000	60000
	506	Vehicles and Equipment						
	001	Saloon cars	75000	120000	120000	100000	100000	100000
	003	Pick-up vehicles	30000	35000	35000	35000	35000	35000
	006	Passenger mini-buses	30000	0	0	0	0	0
		Total of Item	135000	155000	155000	135000	135000	135000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	15000	5000	40000	40000	40000
		Total of Item	0	15000	5000	40000	40000	40000
		Total of Project / Treasury	401214	390000	325000	400000	450000	450000

## Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4701 Administration and Support Services								
Project 704 Construction of various buildings in Balqa' Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	35000	35000	70000	80000	110000
		Total of Item	0	35000	35000	70000	80000	110000
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	0	0	5000	10000	15000
		Total of Item	0	0	0	5000	10000	15000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	74534	0	0	155000	160000	190000
		Total of Item	74534	0	0	155000	160000	190000
		Total of Project / Treasury	74534	45000	45000	230000	250000	315000
Project 705 Construction of various buildings in Zarqa Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	49950	0	0	0	100000	175000
		Total of Item	49950	0	0	0	100000	175000
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	0	50000	100000
		Total of Item	0	0	0	0	50000	100000
		Total of Project / Treasury	49950	0	0	0	150000	275000



# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4701 Administration and Support Services								
Project		709 Construction of various buildings in the Capital governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	20000	20000	50000
		Total of Item	0	0	0	20000	20000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	40000	40000	100000	150000	200000
		Total of Item	0	40000	40000	100000	150000	200000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	50000	50000	60000	60000	60000
		Total of Item	0	50000	50000	60000	60000	60000
		Total of Project / Treasury	0	90000	90000	180000	230000	310000
Project		711 Construction of development buildings in Al-Karak governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	99195	0	0	0	0	0
		Total of Item	99195	0	0	0	0	0
		Total of Project / Treasury	99195	0	0	0	0	0
Project		712 Establishing development buildings and centers in Ma'an governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	30000	0	25000	0	0
		Total of Item	0	30000	0	25000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	253799	200000	100000	160000	50000	50000
		Total of Item	253799	200000	100000	160000	50000	50000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	25000	0	0
	006	Passenger mini-buses	0	35000	0	25000	0	0
		Total of Item	0	35000	0	50000	0	0
		Total of Project / Treasury	253799	265000	100000	235000	50000	50000

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4701 Administration and Support Services								
Project		713 Establishing Al- Deseh Social Development office/ Aqaba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	70000	0	0	0	0	0
		Total of Item	70000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	25495	0	0	0	0	0
		Total of Item	25495	0	0	0	0	0
		Total of Project / Treasury	95495	0	0	0	0	0
Project		716 Establishing, adding and maintaining buildings and facilities in Jerash Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	50000	100000	50000	20000	0	0
		Total of Item	50000	100000	50000	20000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	27020	0	0	20000	0	0
		Total of Item	27020	0	0	20000	0	0
		Total of Project / Treasury	77020	100000	50000	80000	0	0
Project		717 Maintaining and equipping buildings and centers of development directorate in Aqaba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	5000	30000	30000	0	0	0
		Total of Item	5000	30000	30000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	33194	5000	5000	0	0	0
		Total of Item	33194	5000	5000	0	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
		Total of Project / Treasury	38194	65000	65000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4701 Administration and Support Services								
Project 718 Establishing and maintaining buildings in Tafileh Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	043	Electric elevator	20000	0	0	0	0	0
		Total of Item	20000	0	0	0	0	0
	506	Vehicles and Equipment						
	001	Saloon cars	0	25000	25000	0	0	0
	003	Pick-up vehicles	0	30000	30000	0	0	0
		Total of Item	0	55000	55000	0	0	0
		Total of Project / Treasury	20000	55000	55000	0	0	0
Project 719 Maintenance and equipping of the Social Development Directorate/Thiban building								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	2998	0	0	0	0	0
		Total of Item	2998	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2460	0	0	0	0	0
		Total of Item	2460	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2500	0	0	0	0	0
		Total of Item	2500	0	0	0	0	0
		Total of Project / Treasury	7958	0	0	0	0	0
Project 721 Maintenance and rehabilitation of development directorates in Irbid governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	10000	10000	15000
		Total of Item	0	0	0	10000	10000	15000
	506	Vehicles and Equipment						
	001	Saloon cars	0	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0
		Total of Project / Treasury	0	60000	60000	20000	10000	15000

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4701 Administration and Support Services								
Project		722 Maintenance and rehabilitation of development directorates in Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	20000	30000	30000
		Total of Item	0	0	0	20000	30000	30000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	10000	10000	15000	80000	80000
		Total of Item	0	10000	10000	15000	80000	80000
		Total of Project / Treasury	0	70000	70000	45000	120000	120000
Project		733 Maintenance of buildings and facilities in Ajloun governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	70000	0	0
		Total of Item	0	0	0	70000	0	0
		Total of Project / Treasury	0	0	0	70000	0	0
Total of Program			1117359	1140000	860000	1260000	1260000	1535000

**4705 Program Persons with Disabilities Affairs****Objective of the program :**

Accessibility of persons with disabilities to benefit from accomodation alternatives services.

**The strategic objective related to the program :**

Promotion of social integration of groups in need of protection and care.

**Directorates associated with the program :**

- Accomodation Alternatives & Persons with Disabilities Affairs Directorate.

**Services provided by the program :**

- Providing institutional social shelter and day care services to the persons with disabilities in general and people with mental disability in particular.
- Providing vocational training and employment services to the vocationally qualified persons with disabilities.
- Early intervention services.

**Program's main outputs and results during the years (2025 -2027):**

Providing services (residential care, health care, systematic and extracurricular activities) through the Government's Centres for Persons with Disabilities and following up on voluntary and private centres, providing alternative shelter services for persons with disabilities.

**The Program's challenges :**

- Lack of technical support for the programme's implementation.
- Lack of trained and qualified staff to work with persons with disabilities, especially at the expense of purchasing services.
- Community orientations towards the shelter alternatives programme.

**Actions to address challenges and improve services provided:**

- Providing funding for accommodation alternatives.
- Providing qualified and trained staff.

**Gender:**

The Shelter Alternatives Program provides services to persons with mental disabilities according to gender, taking into account the provision of these services in various governorates and regions of the Kingdom.

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 926 ) staff, including ( 455 ) males and ( 471 ) females

**Appropriations directed for females and child****(In JDs)**

Description	2023	2024	2025	2026	2027
Females	3,181,466	3,344,303	3,434,333	3,482,653	3,525,888
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,196,004	2,456,690	2,941,730	3,161,220	3,398,570
Child	1,682,045	1,881,720	2,253,240	2,421,360	2,603,160
Total appropriations directed for females	5,377,470	5,800,993	6,376,063	6,643,873	6,924,458
Total appropriations directed for Child	1,682,045	1,881,720	2,253,240	2,421,360	2,603,160

**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Number of persons with disabilities benefiting from care and rehabilitation centers (special, voluntary) at the Ministry 's expenses.	2023	85	85	60	85	60	35	0
2	Number of persons with disabilities benefiting from the Ministry's day centers services.	2023	600	600	390	760	800	900	1000
3	Number of persons with disabilities benefiting from the Ministry's accommodation care services.	2023	588	588	440	550	480	310	220
4	Number of persons with disabilities benefiting from shelter substitute services.	2023	80	80	300	209	369	500	700

**Appropriations 4705 Program Persons with Disabilities Affairs Per Activities and Projects****(In JDs)**

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
Current Expenditures		9,747,849	10,692,000	10,583,000	11,746,000	12,168,000	12,658,000
601	Care and administration of the affairs of persons with disabilities	8,912,849	10,057,000	9,948,000	10,246,000	10,568,000	10,658,000

Chapter 2801 - Ministry of Social Development

**4705 Program Persons with Disabilities Affairs**

**Appropriations 4705 Program Persons with Disabilities Affairs Per Activities and Projects**

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
602	Accomodation alternatives	835,000	635,000	635,000	1,500,000	1,600,000	2,000,000
<b>Capital Expenditures</b>		<b>1,179,356</b>	<b>1,110,000</b>	<b>763,000</b>	<b>1,265,000</b>	<b>1,405,000</b>	<b>1,505,000</b>
023	Assistance to and protection of persons with disabilities	1,168,439	1,110,000	763,000	1,230,000	1,280,000	1,330,000
706	Establishing care and rehabilitation centers in Zarqa governorate	0	0	0	35,000	125,000	175,000
713	Establish centers for those with special needs in Ma'daba Governorate	10,917	0	0	0	0	0
<b>Program / Treasury</b>		<b>1,179,356</b>	<b>1,110,000</b>	<b>763,000</b>	<b>1,265,000</b>	<b>1,405,000</b>	<b>1,505,000</b>
<b>Total Program</b>		<b>10,927,205</b>	<b>11,802,000</b>	<b>11,346,000</b>	<b>13,011,000</b>	<b>13,573,000</b>	<b>14,163,000</b>

# Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 2801 - Ministry of Social Development

(In JDs)

<b>Program : 4705 - Persons with Disabilities Affairs</b>								
<b>Activity : 601 - Care and administration of the affairs of persons with disabilities</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	5571	7000	5000	6000	6000	6000
	102	Unclassified Employees	1617461	1642000	1565000	1580000	1580000	1580000
	105	Personal Cost of Living Allowance	1377213	1490000	1490000	1500000	1500000	1500000
	106	Family Cost of Living Allowance	85163	72000	72000	73000	74000	75000
	110	Overtime Allowance	139999	150000	150000	153000	153000	153000
	111	Additional Allowance	1572000	1580000	1560000	1573000	1573000	1573000
	113	Transportation Allowance	138000	122000	122000	130000	133000	135000
	114	Transport Allowance	69000	90000	90000	93000	94000	95000
	116	Employees' Bonuses	272000	308000	308000	333000	333000	333000
	120	Contract Employees	383480	454000	454000	464000	470000	478000
	121	Fixed-term staff	0	0	0	154000	237000	300000
		<b>Total</b>	<b>5659887</b>	<b>5915000</b>	<b>5816000</b>	<b>6059000</b>	<b>6153000</b>	<b>6228000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	594970	660000	650000	693000	694000	704000
		<b>Total</b>	<b>594970</b>	<b>660000</b>	<b>650000</b>	<b>693000</b>	<b>694000</b>	<b>704000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	145000	145000	145000	175000	175000	175000
	202	Telecommunications Services	15000	15000	15000	25000	25000	25000
	203	Water	46200	60000	60000	65000	65000	65000
	204	Electricity	132565	165000	165000	175000	175000	175000
	205	Fuels	205000	195000	195000	200000	205000	210000
	001	Heating	130000	120000	120000	125000	130000	135000
	002	Saloon vehicles	40000	40000	40000	40000	40000	40000
	003	Transport vehicles and heavy equipment	35000	35000	35000	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	4000	4000	4000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	43000	40000	40000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	20000	20000	20000	40000	40000	40000
	209	Stationery, Publications and Office Supplies	8000	8000	8000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	675279	596000	596000	535000	625000	625000
	014	Clothes and fabrics	10000	10000	10000	10000	10000	10000
	027	Living supply	628287	466000	466000	490000	580000	580000
	031	Petty cash advances	36992	120000	120000	35000	35000	35000
	211	Cleaning services and supplies including cleaning contracts	140000	140000	140000	145000	145000	145000
	212	Insurance	35000	35000	35000	35000	35000	35000
	213	Official Travel Missions	5000	5000	5000	8000	8000	8000
	214	Goods and services expenses	1178948	2049000	2049000	2054000	2186000	2186000
	001	Events and hospitality	2957	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	50000	60000	60000	60000	60000	60000
	137	Beneficiaries tips	18991	25000	25000	20000	20000	20000
	152	Procurement of associations services	1107000	1961000	1961000	1971000	2103000	2103000
		<b>Total</b>	<b>2652992</b>	<b>3477000</b>	<b>3477000</b>	<b>3489000</b>	<b>3716000</b>	<b>3721000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
		<b>Total</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Activity</b>	<b>8912849</b>	<b>10057000</b>	<b>9948000</b>	<b>10246000</b>	<b>10568000</b>	<b>10658000</b>
<b>Activity : 602 - Accomodation alternatives</b>								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	835000	635000	635000	1500000	1600000	2000000
	148	Accomodation alternative services	835000	635000	635000	1500000	1600000	2000000
		<b>Total</b>	<b>835000</b>	<b>635000</b>	<b>635000</b>	<b>1500000</b>	<b>1600000</b>	<b>2000000</b>
		<b>Total of Activity</b>	<b>835000</b>	<b>635000</b>	<b>635000</b>	<b>1500000</b>	<b>1600000</b>	<b>2000000</b>
		<b>Total of Program</b>	<b>9747849</b>	<b>10692000</b>	<b>10583000</b>	<b>11746000</b>	<b>12168000</b>	<b>12658000</b>

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4705 Persons with Disabilities Affairs								
Project		023 Assistance to and protection of persons with disabilities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	51000	25000	15000	25000	30000	30000
		Total of Item	51000	25000	15000	25000	30000	30000
	512	Operating and Sustaining Expenditures						
	073	Beneficiaries' commissions	4904	5000	5000	5000	5000	5000
	074	Extracurricular activities	6535	10000	8000	10000	10000	10000
	077	Purchasing charities services	1096000	1055000	720000	1150000	1195000	1245000
		Total of Item	1107439	1070000	733000	1165000	1210000	1260000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	5000	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	5000	10000	10000	5000	5000	5000
		Total of Item	5000	10000	10000	5000	5000	5000
		Total of Project / Treasury	1168439	1110000	763000	1230000	1280000	1330000
Project		706 Establishing care and rehabilitation centers in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	35000	25000	25000
		Total of Item	0	0	0	35000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	50000	150000
		Total of Item	0	0	0	0	50000	150000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	0	50000	0
		Total of Item	0	0	0	0	50000	0
		Total of Project / Treasury	0	0	0	35000	125000	175000



# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4705 Persons with Disabilities Affairs								
Project		713 Establish centers for those with special needs in Ma'daba Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	10917	0	0	0	0	0
		Total of Item	10917	0	0	0	0	0
		Total of Project / Treasury	10917	0	0	0	0	0
		Total of Program	1179356	1110000	763000	1265000	1405000	1505000

**4710 Program Social Defence****Objective of the program :**

- 1- Improving services for juveniles.
- 2- Improving care and rehabilitation services for beggars.
- 3- Integration of victims of violence into their natural families and social environments.

**The strategic objective related to the program :**

Promotion of social integration of groups in need of protection and care.

**Directorates associated with the program :**

- Directorate of Juveniles & Protection
- Anti-begging Directorate

**Services provided by the program :**

- Enabling families to raise their children according to positive values.
- Assisting and protecting families from disintegration and deviation.

**Program's main outputs and results during the years (2025 -2027):**

- Promoting the social integration of groups in need of protection and care.
- Improvement of juvenile services.
- Improving care and rehabilitation services for beggars.
- Integration of victims of violence into their natural families and social environments.

**The Program's challenges :**

Limited financial allocations

**Actions to address challenges and improve services provided:**

Activating relationship with partners.

**Gender:**

Gender is taken into account in the provision of services.

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 355 ) staff, including ( 100 ) males and ( 255 ) females

**Appropriations directed for females and child**

(In JDs)

Description	2023	2024	2025	2026	2027
Females	1,619,982	1,728,972	1,827,380	1,855,394	1,881,972
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	907,296	913,210	957,860	981,360	981,360
Child	694,950	699,480	733,680	751,680	751,680
Total appropriations directed for females	2,527,278	2,642,182	2,785,240	2,836,754	2,863,332
Total appropriations directed for Child	694,950	699,480	733,680	751,680	751,680

**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Number of juveniles benefiting from the Ministry's juveniles rehabilitation and education services.	2023	2141	2141	2150	1210	2100	2150	2200
2	Number of duplicated juveniles to total juveniles inside the juveniles rehabilitation and education centers.	2023	388	388	340	246	370	370	370
3	Number of beneficiaries from the services of the social service offices in the reform and rehabilitation centers.	2023	10111	10111	8500	5220	10000	10050	10100
4	Number of beneficiaries from services provided for human-trafficking victims.	2023	180	180	140	127	185	185	185
5	Number of repeated apprehended beggars.	2023	1431	1431	1750	900	1431	1431	1431

# Chapter 2801 - Ministry of Social Development

## 4710 Program Social Defence

### Appropriations 4710 Program Social Defence Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
<b>Current Expenditures</b>		3,634,776	3,790,000	3,724,000	3,982,000	4,021,000	4,058,000
601	Social Defence Administration	3,634,776	3,790,000	3,724,000	3,982,000	4,021,000	4,058,000
<b>Capital Expenditures</b>		550,909	560,000	558,000	600,000	650,000	650,000
019	Assistance to and protection of juveniles and society security	550,909	560,000	558,000	600,000	650,000	650,000
<b>Program / Treasury</b>		550,909	560,000	558,000	600,000	650,000	650,000
<b>Total Program</b>		4,185,685	4,350,000	4,282,000	4,582,000	4,671,000	4,708,000

# Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defence								
Activity : 601 - Social Defence Administration								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	222000	227000	227000	232000	232000	232000
	105	Personal Cost of Living Allowance	440938	500000	444000	450000	450000	450000
	106	Family Cost of Living Allowance	27316	33000	33000	34000	35000	36000
	110	Overtime Allowance	97999	108000	108000	108000	108000	108000
	111	Additional Allowance	548050	527000	527000	533000	533000	533000
	113	Transportation Allowance	80000	100000	100000	110000	111000	112000
	114	Transport Allowance	65000	83000	83000	90000	91000	92000
	116	Employees' Bonuses	196000	220000	220000	232000	232000	232000
	120	Contract Employees	363222	379000	379000	387000	393000	399000
	121	Fixed-term staff	0	0	0	125000	150000	175000
		<b>Total</b>	<b>2040525</b>	<b>2177000</b>	<b>2121000</b>	<b>2301000</b>	<b>2335000</b>	<b>2369000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	214744	230000	220000	243000	248000	251000
		<b>Total</b>	<b>214744</b>	<b>230000</b>	<b>220000</b>	<b>243000</b>	<b>248000</b>	<b>251000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	100000	100000	100000	100000	100000	100000
	202	Telecommunications Services	13879	17000	17000	20000	20000	20000
	203	Water	45000	45000	45000	50000	50000	50000
	204	Electricity	135000	135000	135000	140000	140000	140000
	205	Fuels	149000	149000	149000	150000	150000	150000
	001	Heating	100000	100000	100000	100000	100000	100000
	002	Saloon vehicles	19000	19000	19000	20000	20000	20000
	003	Transport vehicles and heavy equipment	30000	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	10000	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	14999	15000	15000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	15000	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	254983	255000	255000	275000	275000	275000
	014	Clothes and fabrics	10000	5000	5000	10000	10000	10000
	027	Living supply	220000	225000	225000	240000	240000	240000
	031	Petty cash advances	24983	25000	25000	25000	25000	25000
	211	Cleaning services and supplies including cleaning contracts	50000	50000	50000	60000	60000	60000
	212	Insurance	25000	25000	25000	25000	25000	25000
	213	Official Travel Missions	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	553659	559000	559000	569000	569000	569000
	001	Events and hospitality	3794	4000	4000	4000	4000	4000
	013	Services, security and guarding contracts	60000	70000	70000	70000	70000	70000
	137	Beneficiaries tips	9865	10000	10000	10000	10000	10000
	152	Procurement of associations services	480000	475000	475000	485000	485000	485000
		<b>Total</b>	<b>1374520</b>	<b>1378000</b>	<b>1378000</b>	<b>1433000</b>	<b>1433000</b>	<b>1433000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	305	Non-Employees' Bonuses	4987	5000	5000	5000	5000	5000
		<b>Total</b>	<b>4987</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Activity</b>	<b>3634776</b>	<b>3790000</b>	<b>3724000</b>	<b>3982000</b>	<b>4021000</b>	<b>4058000</b>
		<b>Total of Program</b>	<b>3634776</b>	<b>3790000</b>	<b>3724000</b>	<b>3982000</b>	<b>4021000</b>	<b>4058000</b>

## Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4710 Social Defence								
Project		019 Assistance to and protection of juveniles and society security						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	21000	25000	25000	35000	35000	35000
		Total of Item	21000	25000	25000	35000	35000	35000
	512	Operating and Sustaining Expenditures						
	074	Extracurricular activities	9909	5000	3000	10000	10000	10000
	077	Purchasing charities services	505000	515000	515000	540000	590000	590000
		Total of Item	514909	520000	518000	550000	600000	600000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	10000	10000	10000	10000	10000	10000
		Total of Item	10000	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	5000	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
		Total of Project / Treasury	550909	560000	558000	600000	650000	650000
		Total of Program	550909	560000	558000	600000	650000	650000

**4715 Program Social Development and Combating Poverty****Objective of the program :**

- 1- Increasing the proportion of active community development centers contributing to community development.
- 2- Supporting and enhancing the productivity of the poor in communities.
- 3- Improving housing conditions for poor and poor segments of the community.
- 4- Organizing community responsibility initiatives that contribute to the community's development.

**The strategic objective related to the program :**

Improving services to target groups in local communities.

**Directorates associated with the program :**

- Productivity & Housings Enhancement Directorate.
- Associations Directorate.

**Services provided by the program :**

- Building institutional capacity of the local community centers.
- Enabling voluntary associations to perform their development role through the enhancement of their human and institutional capacities.
- Turning needy families into productive families through awareness programs.
- Improving the housing conditions of the poor families.
- Enabling families with low incomes to promote their productive capacities.

**Program's main outputs and results during the years (2025 -2027):**

- Contributing to the improvement of citizens' economic and social standards.
- Assisting poor families exposed to emergency relief conditions to meet their basic needs.
- Providing monetary support to associations to enable them to carry out their work and carry out activities related to their objectives to serve the children of the community within their areas of work and as monitored.
- Construction, maintenance and purchase of housing for poor and poor families.

**The Program's challenges :**

- Inability to establish permanent fairs to market products for beneficiary families' productive projects.
- Lack of training programmes aimed at personnel involved in the management and follow-up of productive projects;
- Delays in the bidding and receipt of poor families' homes due to the Government's notifications to suspend the bidding and set financial ceilings.

**Actions to address challenges and improve services provided:**

- Permanent exhibitions to market products of productive projects to beneficiary families.
- Allocation of funds for the achievement of the programme's objectives.

**Gender:**

Employment of community members of both sexes (male and female) in productive projects so that the enterprises are gender-sensitive.

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 372 ) staff, including ( 170 ) males and ( 202 ) females

**Appropriations directed for females and child****(In JDs)**

Description	2023	2024	2025	2026	2027
Females	1,528,425	1,579,075	1,661,613	1,677,903	1,700,167
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,960,607	2,138,970	1,921,830	2,207,590	2,362,690
Child	1,501,742	1,638,360	1,472,040	1,690,920	1,809,720
Total appropriations directed for females	3,489,032	3,718,045	3,583,443	3,885,493	4,062,857
Total appropriations directed for Child	1,501,742	1,638,360	1,472,040	1,690,920	1,809,720

**4715 Program Social Development and Combating Poverty****Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Number of families benefiting from productive family projects	2023	112	112	220	47	150	160	170
2	Number of productive projects financed from the small grants program account of the charitable societies and local society development centers	2023	34	34	35	14	12	12	12
3	Number of implemented local credit funds in charitable societies and local society development centers	2023	17	17	10	3	10	10	10
4	Number of families benefiting from relief department	2023	2791	2791	1750	1758	2850	2850	2850

**Appropriations 4715 Program Social Development and Combating Poverty Per Activities and Projects**

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
<b>Current Expenditures</b>		<b>3,525,021</b>	<b>3,605,000</b>	<b>3,561,000</b>	<b>3,769,000</b>	<b>3,799,000</b>	<b>3,840,000</b>
601	Anti-poverty and local societies development administration	3,525,021	3,605,000	3,561,000	3,769,000	3,799,000	3,840,000
<b>Capital Expenditures</b>		<b>3,461,208</b>	<b>3,854,000</b>	<b>2,462,000</b>	<b>3,380,000</b>	<b>3,988,000</b>	<b>4,318,000</b>
002	Small Grants Project	80,000	50,000	41,000	50,000	50,000	50,000
004	Constructing houses for the poor families	91,406	100,000	95,000	80,000	100,000	100,000
009	Maintenance of poor families houses (Royal Decree)	30,000	30,000	30,000	30,000	75,000	75,000
013	Enhancing productivity and eliminating poverty.	115,429	290,000	157,000	230,000	250,000	250,000
705	Establishing centers for local community development in Tafileh governorate	100,978	321,000	321,000	40,000	50,000	50,000
708	Establishing and maintaining houses for poor families in Zarqa governorate	669,685	585,000	150,000	590,000	490,000	525,000
709	Establishing and maintaining houses for poor families in Ma'daba governorate	148,500	116,000	116,000	35,000	45,000	45,000
711	Establishing and maintaining houses for poor families in Ma'an governorate	20,000	0	0	20,000	40,000	50,000
712	Establishing and maintaining houses for poor families in Tafileh governorate	184,280	100,000	100,000	30,000	45,000	45,000
713	Establishing and maintaining houses for poor families / Aqaba governorate	168,980	185,000	185,000	0	0	0
716	Productive projects to qualify the poor families of all the governorate districts / Mafraq governorate	55,000	4,000	4,000	15,000	25,000	25,000
720	Productivity enhancement project / Aqaba governorate	22,000	0	0	0	0	0
721	Establish and purchase houses for poor families / Ajloun governorate	153,140	0	0	150,000	300,000	300,000
723	Establishment, procurement and maintenance of houses for poor families in Irbid governorate	583,294	239,000	100,000	95,000	160,000	215,000
728	Maintaining needy housings and poor families in Ajloun Governorate	0	55,000	55,000	75,000	100,000	150,000
729	Establishing and maintaining houses for poor families in the Capital governorate	389,141	330,000	150,000	135,000	285,000	240,000
730	Productive families projects in the Capital governorate	0	125,000	110,000	135,000	175,000	165,000
732	Productive families projects for individuals in Balqa' governorate.	0	20,000	20,000	30,000	40,000	50,000
735	Establishing and maintaining houses for poor families in Al-Karak governorate.	33,000	56,000	56,000	105,000	0	0
736	Productive families programs in Ma'an governorate.	11,675	30,000	30,000	70,000	40,000	50,000
738	Establishing and maintaining houses for poor families in Balqa' governorate.	170,000	210,000	150,000	170,000	190,000	230,000
739	Productive families projects in Irbid governorate.	116,000	10,000	10,000	0	0	0
742	Establishment and Maintenance of poor families houses in Mafraq governorate.	239,500	491,000	200,000	397,000	285,000	310,000
744	Credit funds, Kasbah district / Irbid governorate.	0	15,000	15,000	0	0	0

## Chapter 2801 - Ministry of Social Development

### 4715 Program Social Development and Combating Poverty

Appropriations 4715 Program Social Development and Combating Poverty Per Activities and Projects (In JDs)							
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
746	Purchasing, establishing, and maintaining poor families / Jerash governorate.	0	175,000	100,000	200,000	250,000	350,000
747	Aid and emergency subsidies / Jerash governorate.	39,525	100,000	50,000	75,000	200,000	250,000
748	Emergency and relief fund in Mafrq governorate	39,675	117,000	117,000	65,000	165,000	165,000
749	Establishing, expanding and equipping local community development centers in Ajloun governorate.	0	30,000	30,000	85,000	30,000	0
750	Jordan Hashemite Fund for Human Development Projects in Tafilá Governorate.	0	70,000	70,000	0	0	0
751	Support for families and charities in Irbid governorate.	0	0	0	55,000	85,000	115,000
752	Relief and Emergency Fund/Ajloun Governorate.	0	0	0	15,000	50,000	50,000
753	Relief and emergency assistance in Tafilá governorate.	0	0	0	30,000	40,000	40,000
754	Construction, purchasing and maintenance of housing for poor families in Aqaba governorate.	0	0	0	205,000	255,000	255,000
755	Support for charities and poor families in Aqaba governorate.	0	0	0	168,000	168,000	168,000
Program / Treasury		3,461,208	3,854,000	2,462,000	3,380,000	3,988,000	4,318,000
Total Program		6,986,229	7,459,000	6,023,000	7,149,000	7,787,000	8,158,000



# Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4715 - Social Development and Combating Poverty								
Activity : 601 - Anti-poverty and local societies development administration								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	707	5000	1000	0	0	0
	102	Unclassified Employees	792624	810000	770000	782000	782000	782000
	105	Personal Cost of Living Allowance	663594	651000	651000	655000	655000	655000
	106	Family Cost of Living Allowance	47000	53000	53000	54000	55000	56000
	110	Overtime Allowance	55999	76000	76000	76000	76000	76000
	111	Additional Allowance	559999	547000	547000	552000	552000	552000
	113	Transportation Allowance	58000	63000	63000	74000	74000	74000
	114	Transport Allowance	46000	39000	39000	45000	45000	45000
	116	Employees' Bonuses	184000	200000	200000	225000	225000	225000
	120	Contract Employees	95801	134000	134000	137000	139000	141000
	121	Fixed-term staff	0	0	0	125000	137000	170000
		<b>Total</b>	<b>2503724</b>	<b>2578000</b>	<b>2534000</b>	<b>2725000</b>	<b>2740000</b>	<b>2776000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	311000	330000	330000	335000	350000	355000
		<b>Total</b>	<b>311000</b>	<b>330000</b>	<b>330000</b>	<b>335000</b>	<b>350000</b>	<b>355000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	60000	60000	60000	60000	60000	60000
	202	Telecommunications Services	10000	10000	10000	10000	10000	10000
	203	Water	45000	45000	45000	55000	55000	55000
	204	Electricity	40000	40000	40000	40000	40000	40000
	205	Fuels	56000	56000	56000	56000	56000	56000
	001	Heating	30000	30000	30000	30000	30000	30000
	002	Saloon vehicles	11000	11000	11000	11000	11000	11000
	003	Transport vehicles and heavy equipment	15000	15000	15000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	15000	15000	15000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	10000	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	3000	3000	3000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	44989	30000	30000	30000	30000	30000
	031	Petty cash advances	44989	30000	30000	30000	30000	30000
	211	Cleaning services and supplies including cleaning contracts	28000	28000	28000	30000	30000	30000
	212	Insurance	20000	20000	20000	20000	20000	20000
	213	Official Travel Missions	11908	5000	5000	5000	5000	5000
	214	Goods and services expenses	62400	71000	71000	71000	71000	71000
	001	Events and hospitality	2400	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	60000	68000	68000	68000	68000	68000
		<b>Total</b>	<b>409297</b>	<b>396000</b>	<b>396000</b>	<b>408000</b>	<b>408000</b>	<b>408000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	296000	296000	296000	296000	296000	296000
	008	Charities subsidies	296000	296000	296000	296000	296000	296000
		<b>Total</b>	<b>296000</b>	<b>296000</b>	<b>296000</b>	<b>296000</b>	<b>296000</b>	<b>296000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
		<b>Total</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Activity</b>	<b>3525021</b>	<b>3605000</b>	<b>3561000</b>	<b>3769000</b>	<b>3799000</b>	<b>3840000</b>
		<b>Total of Program</b>	<b>3525021</b>	<b>3605000</b>	<b>3561000</b>	<b>3769000</b>	<b>3799000</b>	<b>3840000</b>

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		002 Small Grants Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charities	80000	50000	41000	50000	50000	50000
		Total of Item	80000	50000	41000	50000	50000	50000
		Total of Project / Treasury	80000	50000	41000	50000	50000	50000
Project		004 Constructing houses for the poor families						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	91406	100000	95000	80000	100000	100000
		Total of Item	91406	100000	95000	80000	100000	100000
		Total of Project / Treasury	91406	100000	95000	80000	100000	100000
Project		009 Maintenance of poor families houses (Royal Decree)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	30000	30000	30000	30000	75000	75000
		Total of Item	30000	30000	30000	30000	75000	75000
		Total of Project / Treasury	30000	30000	30000	30000	75000	75000

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		013 Enhancing productivity and eliminating poverty.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	23000	23000	23000	25000	25000	25000
		Total of Item	23000	23000	23000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	140000	80000	120000	120000	120000
	074	Extracurricular activities	12929	13000	3000	10000	10000	10000
		Total of Item	12929	153000	83000	130000	130000	130000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	40500	50000	26000	30000	40000	40000
	022	Credit fund	25000	50000	20000	30000	40000	40000
		Total of Item	65500	100000	46000	60000	80000	80000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	10000	10000	1000	10000	10000	10000
		Total of Item	10000	10000	1000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	4000	4000	4000	5000	5000	5000
		Total of Item	4000	4000	4000	5000	5000	5000
		Total of Project / Treasury	115429	290000	157000	230000	250000	250000
Project		705 Establishing centers for local community development in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	6000	6000	0	0	0
		Total of Item	0	6000	6000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	100000	315000	315000	0	0	0
		Total of Item	100000	315000	315000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	978	0	0	40000	50000	50000
		Total of Item	978	0	0	40000	50000	50000
		Total of Project / Treasury	100978	321000	321000	40000	50000	50000

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

<b>Program 4715 Social Development and Combating Poverty</b>								
<b>Project</b>		<b>708 Establishing and maintaining houses for poor families in Zarqa governorate</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	235000	50000	210000	230000	250000
		<b>Total of Item</b>	<b>0</b>	<b>235000</b>	<b>50000</b>	<b>210000</b>	<b>230000</b>	<b>250000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	669685	350000	100000	350000	260000	275000
		<b>Total of Item</b>	<b>669685</b>	<b>350000</b>	<b>100000</b>	<b>350000</b>	<b>260000</b>	<b>275000</b>
<b>3112</b>		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	006	Passenger mini-buses	0	0	0	30000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>669685</b>	<b>585000</b>	<b>150000</b>	<b>590000</b>	<b>490000</b>	<b>525000</b>
<b>Project</b>		<b>709 Establishing and maintaining houses for poor families in Ma'daba governorate</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	30000	30000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	86000	86000	35000	45000	45000
		<b>Total of Item</b>	<b>0</b>	<b>86000</b>	<b>86000</b>	<b>35000</b>	<b>45000</b>	<b>45000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	148500	0	0	0	0	0
		<b>Total of Item</b>	<b>148500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>148500</b>	<b>116000</b>	<b>116000</b>	<b>35000</b>	<b>45000</b>	<b>45000</b>
<b>Project</b>		<b>711 Establishing and maintaining houses for poor families in Ma'an governorate</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	0	0	20000	40000	50000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>40000</b>	<b>50000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	20000	0	0	0	0	0
		<b>Total of Item</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>40000</b>	<b>50000</b>

## Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		712 Establishing and maintaining houses for poor families in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	65000	65000	0	0	0
		Total of Item	0	65000	65000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	184280	35000	35000	0	15000	15000
		Total of Item	184280	35000	35000	0	15000	15000
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
		Total of Project / Treasury	184280	100000	100000	30000	45000	45000
Project		713 Establishing and maintaining houses for poor families / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	168980	50000	50000	0	0	0
		Total of Item	168980	50000	50000	0	0	0
	513	Buildings						
	001	Buildings expropriation and purchase	0	125000	125000	0	0	0
		Total of Item	0	125000	125000	0	0	0
		Total of Project / Treasury	168980	185000	185000	0	0	0
Project		716 Productive projects to qualify the poor families of all the governorate districts / Mafrq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	55000	4000	4000	15000	25000	25000
		Total of Item	55000	4000	4000	15000	25000	25000
		Total of Project / Treasury	55000	4000	4000	15000	25000	25000

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

<b>Program</b> 4715 Social Development and Combating Poverty								
<b>Project</b> 720 Productivity enhancement project / Aqaba governorate								
<b>Fund Source</b> 102001 <b>Capital (Treasury)</b>								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	22000	0	0	0	0	0
		<b>Total of Item</b>	22000	0	0	0	0	0
		<b>Total of Project / Treasury</b>	22000	0	0	0	0	0
<b>Project</b> 721 Establish and purchase houses for poor families / Ajloun governorate								
<b>Fund Source</b> 102001 <b>Capital (Treasury)</b>								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	153140	0	0	150000	300000	300000
		<b>Total of Item</b>	153140	0	0	150000	300000	300000
		<b>Total of Project / Treasury</b>	153140	0	0	150000	300000	300000
<b>Project</b> 723 Establishment, procurement and maintenance of houses for poor families in Irbid governorate								
<b>Fund Source</b> 102001 <b>Capital (Treasury)</b>								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	45000	30000	50000	100000	150000
		<b>Total of Item</b>	0	45000	30000	50000	100000	150000
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	10000	10000	0	0	0
		<b>Total of Item</b>	0	10000	10000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	583294	154000	40000	25000	40000	45000
		<b>Total of Item</b>	583294	154000	40000	25000	40000	45000
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	30000	20000	20000	20000	20000
		<b>Total of Item</b>	0	30000	20000	20000	20000	20000
		<b>Total of Project / Treasury</b>	583294	239000	100000	95000	160000	215000
<b>Project</b> 728 Maintaining needy housings and poor families in Ajloun Governorate								
<b>Fund Source</b> 102001 <b>Capital (Treasury)</b>								
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	55000	55000	75000	100000	150000
		<b>Total of Item</b>	0	55000	55000	75000	100000	150000
		<b>Total of Project / Treasury</b>	0	55000	55000	75000	100000	150000

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		729 Establishing and maintaining houses for poor families in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	40000	40000	40000
		Total of Item	0	0	0	40000	40000	40000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	389141	330000	150000	45000	95000	50000
		Total of Item	389141	330000	150000	45000	95000	50000
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	50000	150000	150000
		Total of Item	0	0	0	50000	150000	150000
		Total of Project / Treasury	389141	330000	150000	135000	285000	240000
Project		730 Productive families projects in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	0	50000	50000	110000	150000	140000
	026	Charities	0	65000	50000	25000	25000	25000
		Total of Item	0	115000	100000	135000	175000	165000
		Total of Project / Treasury	0	125000	110000	135000	175000	165000
Project		732 Productive families projects for individuals in Balqa' governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	0	20000	20000	30000	40000	50000
		Total of Item	0	20000	20000	30000	40000	50000
		Total of Project / Treasury	0	20000	20000	30000	40000	50000

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		735 Establishing and maintaining houses for poor families in Al-Karak governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	56000	56000	75000	0	0
		Total of Item	0	56000	56000	75000	0	0
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	33000	0	0	0	0	0
		Total of Item	33000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
		Total of Project / Treasury	33000	56000	56000	105000	0	0
Project		736 Productive families programs in Ma'an governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	11675	0	0	20000	40000	50000
		Total of Item	11675	0	0	20000	40000	50000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	0	30000	30000	0	0	0
	026	Charities	0	0	0	50000	0	0
		Total of Item	0	30000	30000	50000	0	0
		Total of Project / Treasury	11675	30000	30000	70000	40000	50000



# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		738 Establishing and maintaining houses for poor families in Balqa' governorate.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	10000	20000	30000
		Total of Item	0	0	0	10000	20000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	170000	0	0	0	0	0
		Total of Item	170000	0	0	0	0	0
	513	Buildings						
	001	Buildings expropriation and purchase	0	210000	150000	0	0	0
		Total of Item	0	210000	150000	0	0	0
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	160000	170000	200000
		Total of Item	0	0	0	160000	170000	200000
		Total of Project / Treasury	170000	210000	150000	170000	190000	230000
Project		739 Productive families projects in Irbid governorate.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	116000	10000	10000	0	0	0
		Total of Item	116000	10000	10000	0	0	0
		Total of Project / Treasury	116000	10000	10000	0	0	0
Project		742 Establishment and Maintenance of poor families houses in Mafraq governorate.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	474000	183000	317000	195000	220000
		Total of Item	0	474000	183000	317000	195000	220000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	239500	17000	17000	80000	90000	90000
		Total of Item	239500	17000	17000	80000	90000	90000
		Total of Project / Treasury	239500	491000	200000	397000	285000	310000

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

<b>Program 4715 Social Development and Combating Poverty</b>								
<b>Project</b>		<b>744 Credit funds, Kasbah district / Irbid governorate.</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Re-estimated 2024</b>	<b>Estimated 2025</b>	<b>Indicative 2026</b>	<b>Indicative 2027</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	022	Credit fund	0	15000	15000	0	0	0
		<b>Total of Item</b>	0	15000	15000	0	0	0
		<b>Total of Project / Treasury</b>	0	15000	15000	0	0	0
<b>Project</b>		<b>746 Purchasing, establishing, and maintaining poor families / Jerash governorate.</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Re-estimated 2024</b>	<b>Estimated 2025</b>	<b>Indicative 2026</b>	<b>Indicative 2027</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	50000	100000	150000
		<b>Total of Item</b>	0	0	0	50000	100000	150000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	175000	100000	150000	150000	200000
		<b>Total of Item</b>	0	175000	100000	150000	150000	200000
		<b>Total of Project / Treasury</b>	0	175000	100000	200000	250000	350000
<b>Project</b>		<b>747 Aid and emergency subsidies / Jerash governorate.</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Re-estimated 2024</b>	<b>Estimated 2025</b>	<b>Indicative 2026</b>	<b>Indicative 2027</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	39525	100000	50000	75000	200000	250000
		<b>Total of Item</b>	39525	100000	50000	75000	200000	250000
		<b>Total of Project / Treasury</b>	39525	100000	50000	75000	200000	250000
<b>Project</b>		<b>748 Emergency and relief fund in Mafrq governorate</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Re-estimated 2024</b>	<b>Estimated 2025</b>	<b>Indicative 2026</b>	<b>Indicative 2027</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	39675	80000	80000	65000	165000	165000
		<b>Total of Item</b>	39675	80000	80000	65000	165000	165000
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charities	0	37000	37000	0	0	0
		<b>Total of Item</b>	0	37000	37000	0	0	0
		<b>Total of Project / Treasury</b>	39675	117000	117000	65000	165000	165000

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		749 Establishing, expanding and equipping local community development centers in Ajloun governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	75000	30000	0
		Total of Item	0	0	0	75000	30000	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
		Total of Project / Treasury	0	30000	30000	85000	30000	0
Project		750 Jordan Hashemite Fund for Human Development Projects in Tafila Governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project / Treasury	0	70000	70000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		751 Support for families and charities in Irbid governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	10000	5000	5000
		Total of Item	0	0	0	10000	5000	5000
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	0	0	25000	80000	110000
		Total of Item	0	0	0	25000	80000	110000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
		Total of Project / Treasury	0	0	0	55000	85000	115000
Project		752 Relief and Emergency Fund/Ajloun Governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	0	0	15000	50000	50000
		Total of Item	0	0	0	15000	50000	50000
		Total of Project / Treasury	0	0	0	15000	50000	50000
Project		753 Relief and emergency assistance in Tafila governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	0	0	30000	40000	40000
		Total of Item	0	0	0	30000	40000	40000
		Total of Project / Treasury	0	0	0	30000	40000	40000

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		754 Construction, purchasing and maintenance of housing for poor families in Aqaba governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	100000	150000	150000
		Total of Item	0	0	0	100000	150000	150000
		Total of Project / Treasury	0	0	0	205000	255000	255000
Project		755 Support for charities and poor families in Aqaba governorate.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	025	Societies Support Fund	0	0	0	20000	20000	20000
	058	Supporting the poor university student fund	0	0	0	98000	98000	98000
		Total of Item	0	0	0	118000	118000	118000
		Total of Project / Treasury	0	0	0	168000	168000	168000
Total of Program			3461208	3854000	2462000	3380000	3988000	4318000

**4720 Program Family and Childhood****Objective of the program :**

- 1- Improving services for children in need of protection and care.
- 2- Improving the services provided to older persons and wearers.
- 3- Improving children's early childhood services in nurseries.

**The strategic objective related to the program :**

Promotion of social integration of groups in need of protection and care.

**Directorates associated with the program :**

- Family and Childhood Directorate.

**Services provided by the program :**

- Assisting families in achieving their purposes for which they were established.
- Promoting children's development and seeking to remain in their natural families.
- Enabling families to raise their children according to positive values.
- Addressing issues of violence and discrimination.
- Updating domestic policies to include gender standards and gender equality.

**Program's main outputs and results during the years (2025 -2027):**

- Promoting the social integration of groups in need of protection and care.
- Provision of child protection and care services.
- Care for the elderly.
- Licensing of home and private nurseries.
- Replacement of children's shelter care with alternative family care.
- The professional empowerment of female and male beneficiaries of protection and care homes in the areas required for the labour market.

**The Program's challenges :**

- The small number of employees in protection and welfare homes, especially on the purchase of services to reduce salaries and the nature of work within those homes.
- Weak employment opportunities are commensurate with graduates' conditions and qualifications.

**Actions to address challenges and improve services provided:**

Concluding agreements and contracts with community-based organizations to assist in the provision of numerous services within care homes, protection homes and the elderly (such as Watan Foundation and Target Foundation) voluntary and non-profit institutions.

**Gender:**

Providing all shelter and care services in protective, care and elderly homes for gender without prejudice.

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 504 ) staff, including ( 242 ) males and ( 262 ) females

**Appropriations directed for females and child****(In JDs)**

Description	2023	2024	2025	2026	2027
<b>Females</b>	1,498,821	1,644,258	1,737,310	1,771,099	1,789,294
<b>Child</b>	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
<b>Females</b>	1,178,780	1,204,140	1,524,680	1,698,580	1,724,430
<b>Child</b>	902,895	922,320	1,167,840	1,301,040	1,320,840
<b>Total appropriations directed for females</b>	2,677,601	2,848,398	3,261,990	3,469,679	3,513,724
<b>Total appropriations directed for Child</b>	902,895	922,320	1,167,840	1,301,040	1,320,840

**Key Performance indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	Preliminary Self Evaluation	Target Value			
				2023	2024		2024	2025	2026	2027
1	Number of children benefiting from the alternative care program from both unknown parentage and family breakdown categories.	2023	81	81	80	45	70	70	70	70
2	Number of children benefiting from social care homes services.	2023	677	677	1000	721	700	700	700	700
3	Number of elderly people benefiting from the residential care homes services.	2023	145	145	450	159	173	173	173	173

# Chapter 2801 - Ministry of Social Development

## 4720 Program Family and Childhood

Appropriations 4720 Program Family and Childhood Per Activities and Projects						
(In JDs)						
Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027
<b>Current Expenditures</b>		4,331,201	4,605,000	4,535,000	4,951,000	5,021,000 5,061,000
601	Family and Childhood Care and Protection	4,331,201	4,605,000	4,535,000	4,951,000	5,021,000 5,061,000
<b>Capital Expenditures</b>		1,060,070	1,120,000	1,081,000	1,635,000	2,000,000 2,050,000
012	Marriage of beneficiaries from institutions which provide care for the homeless	5,995	20,000	0	20,000	20,000 20,000
017	Assistance to and protection of family, infants and elderly people rights.	1,054,075	1,100,000	1,081,000	1,065,000	1,330,000 1,330,000
018	Promoting women's economic opportunities.	0	0	0	550,000	650,000 700,000
<b>Program / Treasury</b>		1,060,070	1,120,000	1,081,000	1,635,000	2,000,000 2,050,000
<b>Total Program</b>		5,391,271	5,725,000	5,616,000	6,586,000	7,021,000 7,111,000

# Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4720 - Family and Childhood								
Activity : 601 - Family and Childhood Care and Protection								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	625526	656000	601000	614000	614000	614000
	105	Personal Cost of Living Allowance	573304	800000	800000	805000	805000	805000
	106	Family Cost of Living Allowance	32741	67000	67000	68000	69000	70000
	110	Overtime Allowance	99998	104000	104000	104000	104000	104000
	111	Additional Allowance	746409	731000	731000	740000	740000	740000
	113	Transportation Allowance	35709	60000	60000	71000	72000	73000
	114	Transport Allowance	57000	13000	13000	20000	21000	22000
	116	Employees' Bonuses	241999	262000	262000	287000	287000	287000
	120	Contract Employees	172548	190000	190000	194000	197000	200000
	121	Fixed-term staff	0	0	0	145000	200000	225000
		<b>Total</b>	<b>2585234</b>	<b>2883000</b>	<b>2828000</b>	<b>3048000</b>	<b>3109000</b>	<b>3140000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	297995	280000	270000	294000	298000	302000
		<b>Total</b>	<b>297995</b>	<b>280000</b>	<b>270000</b>	<b>294000</b>	<b>298000</b>	<b>302000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	80000	80000	80000	80000	80000	80000
	202	Telecommunications Services	15000	15000	15000	15000	15000	15000
	203	Water	40000	45000	45000	65000	65000	65000
	204	Electricity	200000	205000	205000	225000	225000	225000
	205	Fuels	185000	185000	185000	195000	200000	205000
	001	Heating	115000	115000	115000	120000	125000	130000
	002	Saloon vehicles	50000	50000	50000	55000	55000	55000
	003	Transport vehicles and heavy equipment	20000	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	10000	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	25000	25000	20000	23000	23000	23000
	209	Stationery, Publications and Office Supplies	2000	2000	2000	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	452904	449000	449000	460000	460000	460000
	014	Clothes and fabrics	3964	5000	5000	5000	5000	5000
	027	Living supply	364000	354000	354000	365000	365000	365000
	031	Petty cash advances	84940	90000	90000	90000	90000	90000
	211	Cleaning services and supplies including cleaning contracts	114995	90000	90000	90000	90000	90000
	212	Insurance	25000	25000	25000	25000	25000	25000
	213	Official Travel Missions	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	268856	279000	279000	287000	287000	287000
	001	Events and hospitality	2856	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	35000	45000	45000	45000	45000	45000
	152	Procurement of associations services	231000	231000	231000	239000	239000	239000
		<b>Total</b>	<b>1426755</b>	<b>1418000</b>	<b>1413000</b>	<b>1485000</b>	<b>1490000</b>	<b>1495000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	16956	19000	19000	19000	19000	19000
	007	Nurseries subsidies	0	2000	2000	2000	2000	2000
	009	Al Hussein Social Foundation	16956	17000	17000	17000	17000	17000
		<b>Total</b>	<b>16956</b>	<b>19000</b>	<b>19000</b>	<b>19000</b>	<b>19000</b>	<b>19000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	0	0	100000	100000	100000
	031	Women Development Organization/ Organization of Islamic Cooperation.	0	0	0	100000	100000	100000
	305	Non-Employees' Bonuses	4261	5000	5000	5000	5000	5000
		<b>Total</b>	<b>4261</b>	<b>5000</b>	<b>5000</b>	<b>105000</b>	<b>105000</b>	<b>105000</b>
		<b>Total of Activity</b>	<b>4331201</b>	<b>4605000</b>	<b>4535000</b>	<b>4951000</b>	<b>5021000</b>	<b>5061000</b>
		<b>Total of Program</b>	<b>4331201</b>	<b>4605000</b>	<b>4535000</b>	<b>4951000</b>	<b>5021000</b>	<b>5061000</b>



# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

<b>Program 4720 Family and Childhood</b>								
<b>Project</b>		<b>012 Marriage of beneficiaries from institutions which provide care for the homeless</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	5995	20000	0	20000	20000	20000
		<b>Total of Item</b>	<b>5995</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Project / Treasury</b>	<b>5995</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>Project</b>		<b>017 Assistance to and protection of family, infants and elderly people rights.</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	41917	25000	25000	25000	25000	25000
		<b>Total of Item</b>	<b>41917</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
	512	Operating and Sustaining Expenditures						
	074	Extracurricular activities	3048	4000	2000	4000	4000	4000
	077	Purchasing charities services	739175	791000	791000	756000	1021000	1021000
	087	Educational support	5770	10000	7000	10000	10000	10000
	088	Integrated qualification (academically, socially and vocationally)	120000	120000	111000	120000	120000	120000
	090	Children's Museum activities	5409	10000	5000	10000	10000	10000
	098	Parental awareness	8806	10000	10000	10000	10000	10000
	099	Alternative care for children	99950	100000	100000	100000	100000	100000
	167	Alternative care for the homeless	20000	20000	20000	20000	20000	20000
		<b>Total of Item</b>	<b>1002158</b>	<b>1065000</b>	<b>1046000</b>	<b>1030000</b>	<b>1295000</b>	<b>1295000</b>
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	10000	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Project / Treasury</b>	<b>1054075</b>	<b>1100000</b>	<b>1081000</b>	<b>1065000</b>	<b>1330000</b>	<b>1330000</b>
<b>Project</b>		<b>018 Promoting women's economic opportunities.</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	249	Support for nurseries	0	0	0	440000	520000	560000
	250	Support for children's enrolment in nurseries	0	0	0	110000	130000	140000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550000</b>	<b>650000</b>	<b>700000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550000</b>	<b>650000</b>	<b>700000</b>
<b>Total of Program</b>			<b>1060070</b>	<b>1120000</b>	<b>1081000</b>	<b>1635000</b>	<b>2000000</b>	<b>2050000</b>

**4725 Program Societies Record****Objective of the program :**

Increasing the percentage of effective societies contributing in local communities development.

**The strategic objective related to the program :**

Improving services provided to target groups in communities.

**Directorates associated with the program :**

- Associations Directorate.
- Associations Support Fund Directorate.
- Associations Register Directorate.

**Services provided by the program :**

- Registration of an association.
- Registration of a foreign association branch.
- Merging of association.
- Optional dissolution of an association.
- Registration of union.
- Association joining to union.
- Association support ( Direct in cash, project implementation).
- Amendment of a key bylaw.
- Foreign funding.
- Training the administrative bodies of the associations.

**Program's main outputs and results during the years (2025 -2027):**

Providing monetary support to associations and contributing to support successful or new projects through trade-offs and choice of associations based on them.

**The Program's challenges :**

- Limited financial allocations for the implementation of the programme.
- The Fund's expenditure plan from the Association Registry Board.

**Actions to address challenges and improve services provided:**

- Identification of expenditures and support for associations from the funds of the Associations Support Fund.
- Establishing the foundations and instructions for supporting associations in order to achieve justice and impartiality and to give equal access to support.
- Encouraging partnership with the voluntary sector in the areas of social, cultural, health, environmental, tourism and political development.
- Stimulating voluntary action for all associations registered in the Register of Associations in accordance with the Associations Act.

**Gender:**

Taking into account the gender of associations by familiarizing themselves with associations headed by women or aimed at women in their work. Their objectives and the nature of services provided through them (women, children, youth, persons with disabilities, older persons, men).

**Staff working in the program :**

The program is implemented through a functional staff in 2024 estimated with ( 14 ) staff, including ( 7 ) males and ( 7 ) females .

**Appropriations directed for females and child****(In JDs)**

Description	2023	2024	2025	2026	2027
Females	108,856	121,500	158,000	165,500	169,000
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	591,013	483,630	501,490	564,940	564,940
Child	452,691	370,440	384,120	432,720	432,720
Total appropriations directed for females	699,869	605,130	659,490	730,440	733,940
Total appropriations directed for Child	452,691	370,440	384,120	432,720	432,720

**4725 Program Societies Record****Key Performance Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target value	PreliminarySelf Evaluation	Target Value		
				2023	2024	2024	2025	2026	2027
1	Cumulative number of registered and existing societies as per applicable societies law.	2023	6583	6583	7000	6322	6500	6500	6500
2	Number of societies financed to implemnt projects from the appropriations of societies support fund.	2023	30	30	40	0	38	40	40
3	Number of societies receiving direct cash support from socities support fund.	2023	22	22	60	1	40	40	40
4	Number of societies receiving direct cash support within the highness royal makrumah program	2023	509	509	490	448	450	450	450

**Appropriations 4725 Program Societies Record Per Activities and Projects**

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
<b>Current Expenditures</b>		385,172	392,000	392,000	465,000	480,000	487,000
601	Societies Register Administration	385,172	392,000	392,000	465,000	480,000	487,000
<b>Capital Expenditures</b>		1,090,013	880,000	805,000	918,000	1,053,000	1,053,000
001	Associations Support Fund	829,222	830,000	755,000	700,000	830,000	830,000
702	Charitable associations support fund / Aqaba governorate	30,000	30,000	30,000	0	0	0
703	Supporting charitable associations projects / Ajloun Governorate	71,791	15,000	15,000	0	0	0
705	Supporting Charities in Madaba governorate	59,000	5,000	5,000	78,000	78,000	78,000
706	Supporting Charities/Capital governorate	100,000	0	0	0	0	0
707	Support for associations and charities in Mafraq governorate	0	0	0	140,000	145,000	145,000
<b>Program / Treasury</b>		1,090,013	880,000	805,000	918,000	1,053,000	1,053,000
<b>Total Program</b>		1,475,185	1,272,000	1,197,000	1,383,000	1,533,000	1,540,000

# Current Expenditures According to Program and Activities for the Years 2023 - 2027

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4725 - Societies Record								
Activity : 601 - Societies Register Administration								
Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	31999	33000	33000	34000	34000	34000
	105	Personal Cost of Living Allowance	21116	26000	26000	27000	27000	27000
	106	Family Cost of Living Allowance	1560	2000	2000	3000	4000	5000
	110	Overtime Allowance	7000	7000	7000	7000	7000	7000
	111	Additional Allowance	43348	40000	40000	41000	41000	41000
	113	Transportation Allowance	10477	15000	15000	16000	17000	18000
	114	Transport Allowance	6000	7000	7000	8000	9000	10000
	116	Employees' Bonuses	49985	60000	60000	85000	85000	85000
	120	Contract Employees	2226	25000	25000	26000	27000	28000
	121	Fixed-term staff	0	0	0	40000	50000	52000
<b>Total</b>			<b>173711</b>	<b>215000</b>	<b>215000</b>	<b>287000</b>	<b>301000</b>	<b>307000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	44000	28000	28000	29000	30000	31000
<b>Total</b>			<b>44000</b>	<b>28000</b>	<b>28000</b>	<b>29000</b>	<b>30000</b>	<b>31000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	20000	20000	20000	20000	20000	20000
	202	Telecommunications Services	3000	3000	3000	3000	3000	3000
	203	Water	5000	5000	5000	5000	5000	5000
	204	Electricity	30000	30000	30000	30000	30000	30000
	205	Fuels	20000	20000	20000	20000	20000	20000
	001	Heating	10000	10000	10000	10000	10000	10000
	002	Saloon vehicles	10000	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	2000	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	5000	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2000	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	3000	3000	3000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	14999	15000	15000	15000	15000	15000
	031	Petty cash advances	14999	15000	15000	15000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	15000	15000	15000	15000	15000	15000
	212	Insurance	5000	5000	5000	5000	5000	5000
	213	Official Travel Missions	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	33862	14000	14000	14000	14000	14000
	001	Events and hospitality	1862	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	32000	12000	12000	12000	12000	12000
<b>Total</b>			<b>163861</b>	<b>144000</b>	<b>144000</b>	<b>144000</b>	<b>144000</b>	<b>144000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	305	Non-Employees' Bonuses	3600	5000	5000	5000	5000	5000
<b>Total</b>			<b>3600</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Activity</b>			<b>385172</b>	<b>392000</b>	<b>392000</b>	<b>465000</b>	<b>480000</b>	<b>487000</b>
<b>Total of Program</b>			<b>385172</b>	<b>392000</b>	<b>392000</b>	<b>465000</b>	<b>480000</b>	<b>487000</b>
<b>Total of Chapter</b>			<b>27543996</b>	<b>29535000</b>	<b>28974000</b>	<b>31296000</b>	<b>32012000</b>	<b>32713000</b>

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

<b>Program 4725 Societies Record</b>								
<b>Project</b>		<b>001 Associations Support Fund</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	025	Societies Support Fund	829222	830000	755000	700000	830000	830000
		<b>Total of Item</b>	<b>829222</b>	<b>830000</b>	<b>755000</b>	<b>700000</b>	<b>830000</b>	<b>830000</b>
		<b>Total of Project / Treasury</b>	<b>829222</b>	<b>830000</b>	<b>755000</b>	<b>700000</b>	<b>830000</b>	<b>830000</b>
<b>Project</b>		<b>702 Charitable associations support fund / Aqaba governorate</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	025	Societies Support Fund	30000	30000	30000	0	0	0
		<b>Total of Item</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project</b>		<b>703 Supporting charitable associations projects / Ajloun Governorate</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	15000	15000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>15000</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	025	Societies Support Fund	71791	0	0	0	0	0
		<b>Total of Item</b>	<b>71791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>71791</b>	<b>15000</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project</b>		<b>705 Supporting Charities in Madaba governorate</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	0	5000	5000	0	0	0
	026	Charities	59000	0	0	78000	78000	78000
		<b>Total of Item</b>	<b>59000</b>	<b>5000</b>	<b>5000</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>
		<b>Total of Project / Treasury</b>	<b>59000</b>	<b>5000</b>	<b>5000</b>	<b>78000</b>	<b>78000</b>	<b>78000</b>

# Capital Expenditures According to Program and Projects for the Years 2023 - 2027

Chapter : 2801 Ministry of Social Development

( In JDs )

<b>Program 4725 Societies Record</b>								
<b>Project</b>		<b>706 Supporting Charities/Capital governorate</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Re-estimated 2024</b>	<b>Estimated 2025</b>	<b>Indicative 2026</b>	<b>Indicative 2027</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	025	Societies Support Fund	100000	0	0	0	0	0
		<b>Total of Item</b>	100000	0	0	0	0	0
		<b>Total of Project / Treasury</b>	100000	0	0	0	0	0
<b>Project</b>		<b>707 Support for associations and charities in Mafraq governorate</b>						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Actual 2023</b>	<b>Estimated 2024</b>	<b>Re-estimated 2024</b>	<b>Estimated 2025</b>	<b>Indicative 2026</b>	<b>Indicative 2027</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charities	0	0	0	135000	140000	140000
		<b>Total of Item</b>	0	0	0	135000	140000	140000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3113</b>		Other Fixed Assets						
	511	Equipping and furnishing						
	004	Furniture and medical equipment	0	0	0	5000	5000	5000
		<b>Total of Item</b>	0	0	0	5000	5000	5000
		<b>Total of Project / Treasury</b>	0	0	0	140000	145000	145000
<b>Total of Program</b>			1090013	880000	805000	918000	1053000	1053000
<b>Total of Chapter</b>			8458915	8664000	6529000	9058000	10356000	11111000

# Capital Expenditures Distributed According to Governorates

Chapter : 2801 Ministry of Social Development

( In JDs )

Governorate		Estimated 2025	Indicative 2026	Indicative 2027
21	Irbid Governorate	170,000	255,000	345,000
22	Mafrq Governorate	662,000	740,000	765,000
23	Jerash Governorate	355,000	450,000	600,000
24	Ajloun Governorate	395,000	480,000	500,000
31	The Capital Governorate	450,000	690,000	715,000
32	Balqa' Governorate	430,000	480,000	595,000
33	Zarqa Governorate	625,000	765,000	975,000
34	Ma'daba Governorate	113,000	123,000	123,000
41	Karak Governorate	105,000	0	0
42	Ma'an Governorate	325,000	130,000	150,000
43	Tafleh Governorate	100,000	135,000	135,000
44	Aqaba Governorate	373,000	423,000	423,000
Total		4,103,000	4,671,000	5,326,000